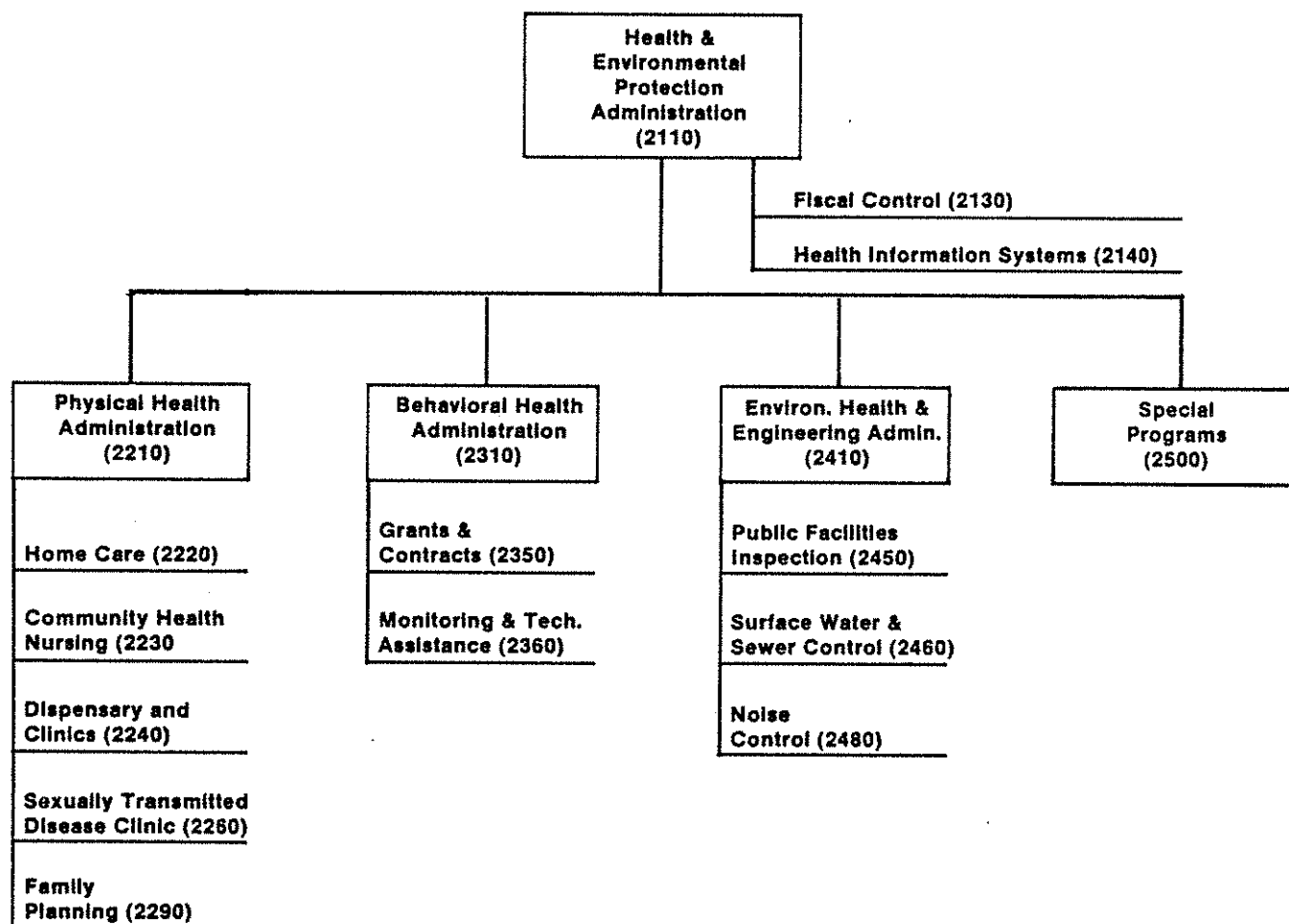


ORGANIZATION CHART

DEPARTMENT OF HEALTH & ENVIRONMENTAL PROTECTION



Department Health and Environmental Protection		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
2110	Administration	-Increase State support of public health programs	-Comprehensive evaluation of six (6) major municipal public health programs	-Major input by Medical Officer into value of municipal programs
2130	Fiscal Control	-Continued development of standard unit of service cost system	-Refinement of existing budgeting, payroll and purchasing services	
2140	Health Information Systems	-Continued development of a data accumulation and analysis system	-Update of rebuild the Department long range health/management information plan	-Emphasis on re-evaluation on strategies and goals
2210	Physical Health Administration	-Provide a community nutrition and health education program to 3,000 individuals	-Provide health education and nutrition services, contract and grant monitoring and clerical support	-Increase clerical support for Women, Infants and Children's Program
2220	Home Care	-Provide skilled services to 415 home bound people	-Provide home health services through a contract	-Home health services transferred from in-house to contract
2230	Community Health Nursing	-Complete 2,000 home visits	-Provide 2,100 home visits and 1,675 well child clinic visits	
2240	Dispensary and Clinics	-Support tuberculosis control function	-Provide program supervision, management and clerical support to Clinics and Dispensary services	-Program Manager transferred from grant
2260	Sexually Transmitted Disease Clinic	-Early treatment of 98% of those individuals diagnosed for sexually transmitted disease	-Provide 11,000 clinic visits for sexually transmitted disease problems	
2290	Family Planning	-Provide family planning services to 6,500 females	-Provide family planning services to 7,500 females	-Nurse practitioner transferred from grant
2310	Behavioral Health Administration	-Administer and monitor 37 program components totaling \$7,226,600	-Administer and monitor 42 program components totaling \$7,439,460 and implement the public inebriate plan	
2450	Public Facilities Inspection	-Inspect 1,350 public facilities public health purposes	-Continue public facilities inspections	
2460	Surface Water and Sewer Control	-Perform 2,000 inspections on 1,000 water and sewer installations	-Perform 2,000 inspections on 1,000 water and sewer installations	-Station inspectors and records in outlying areas. -Start 208 Hillside Waste-Water Implementation

DEPARTMENT

Health and Environmental Protection

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
2110	Administration	286,790	361,710	413,920	395,150
2130	Fiscal Control	172,640	216,030	238,060	234,890
2140	Health Information Systems	115,840	130,380	154,980	153,690
2210	Physical Health - Administration	192,570	242,490	270,100	232,520
2220	Home Care	314,040	353,910	321,570	321,120
2230	Community Health Nursing	769,690	378,360	476,920	432,260
2240	Dispensary and Clinics	302,650	103,940	172,260	171,080
2260	Sexually Transmitted Disease Clinic	212,080	234,690	288,090	263,550
2290	Family Planning	293,960	356,400	408,760	404,090
2310	Behavior Health - Administration	82,840	99,930	121,720	104,030
2350	Grants and Contracts	252,410	351,970	312,820	311,520
2360	Monitoring and Technical Assistance	148,620	160,160	298,180	234,500
2410	Environmental Health and Engineering - Administration	75,920	91,820	69,250	49,310
2450	Public Facilities Inspection	491,240	522,770	585,260	493,280
2460	Surface Water and Sewer Control	266,550	329,310	476,990	451,230
2480	Noise Control	46,780	62,170	77,460	67,330
2500	Special Programs	880,840	1,068,330	1,290,450	1,379,820
	Direct Organizational Cost	4,905,460	5,064,370	5,976,790	5,699,370
	Add Intragovernmental Charges	2,487,450	3,216,780	3,346,590	3,398,500
	Total Department Cost	7,392,910	8,281,150	9,323,380	9,097,870
	Less Intragovernmental Charges	1,896,470	2,362,730	2,818,560	2,739,760
	Function Cost	5,496,440	5,918,420	6,504,820	6,358,110
	Less Operational Revenues	696,270	647,400	419,530	567,530
	Net Program Cost	4,800,170	5,271,020	6,085,290	5,790,580

DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Administration	UNIT NO. 2100	SEC. Administration	UNIT NO. 2110
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MISSION

To provide administrative and programmatic leadership which promotes the health and well-being of Anchorage citizens through preventive and protective action; to provide physican coverage, advice and expertise to Department programs and to provide word processing and copying services to the Department.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The Director, supported by a Principal Office Associate, provides direction, policy formulation, planning and leadership. Medical aspects of departmental activities, advise on health needs and priorities, and medical consultations with staff are provided by a physician. Four Office Associates and one Senior Office Assistant, supervised by the Director's Principal Office Associate provide word processing and copying support to the Department.

WORKLOAD	WORK ACTIVITIES
-204,407 residents	-Identify health needs and priorities
-126 employees	-Organize resources to accomplish performance planning objectives including evaluation of existing programs
-12 performance planning objectives	-Represent and advocate for community programs
	-Act as a liaison with legislative bodies
	-Provide for effective community relations
	-Implement and enforce Mayor's policies and goals
	-Provide word processing and copying services

CHANGES FROM CURRENT LEVEL

Increase the Medical Officer position, a Physician, from half-time to full-time.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Objectives accomplished	12	12
Medical Consultations	450	450
Typing Lines	800,000	800,000
Copies Made	1,250,000	1,250,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Administration	2100	Administration	2110
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		258,460	311,150	386,200	367,430
Supplies		4,290	6,910	7,400	7,400
Other Services & Charges		16,560	27,560	20,320	20,320
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		7,480	16,090	-0-	-0-
DIRECT ORGANIZATIONAL COST		286,790	361,710	413,920	395,150
Intragovernmentals from Others		101,440	144,150	233,160	267,890
BUDGET UNIT COST		388,230	505,860	647,080	663,040
Intragovernmentals to Others		388,230	505,860	647,080	663,040
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Director of Health and Environmental Protection		22E	1	1	1
Medical Officer		22E	1PT	1	1
Principal Office Associate		12N B	1	1	1
Office Associate		9 E-F	4	4	4
Senior Office Assistant		8 F	1	1	1
TOTAL			7+1PT	8	8

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Administration	2100	Fiscal Control	2130

MISSION

To provide centralized efficient accounting administrative and systems support to the Director and to provide technical assistance of the same nature to Program Managers.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Payroll/personnel, purchasing accounting, administrative and systems support and technical assistance is provided the Director and Program Managers by utilizing a Senior Administrative Officer, Senior Office Associate (Purchasing Clerk), Office Associate (Payroll Clerk), and a Senior Accounting Clerk. Management is provided through the General Services Manager.

WORKLOAD

-20 budget units
-122 employees
-6 grants
-Various service contracts
-Planning responsibilities
-Assorted administrative tasks

WORK ACTIVITIES

-Provision of accurate paychecks to Department employees
-Review and adjust budget and personnel action forms
-Process purchase requisitions, partials, and special contracts
-Monitor fiscal accountability in grants and contracts
-Analyze short and long Department Program options
-Provides administrative and staff support to the Director
-Correctly formats Assembly transmittals
-Management of equipment inventory
-Building management responsibilities

CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Payroll checks distributed	3,276	3,172
Requisitions issued within 24-hours (% of total)	95%	95%
Expenditures within guidelines (% deviation)	-5%	-5%
Special project completion (% of total)	100%	100%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Administration	2100	Fiscal Control	2130
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		162,100	203,560	222,890	219,720
Supplies		3,590	7,200	9,900	9,900
Other Services & Charges		4,840	4,210	4,210	4,210
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,110	1,060	1,060	1,060
DIRECT ORGANIZATIONAL COST		172,640	216,030	238,060	234,890
Intragovernmentals from Others		49,240	45,980	52,340	48,400
BUDGET UNIT COST		221,880	262,010	290,400	283,290
Intragovernmentals to Others		221,880	262,010	290,400	283,290
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
General Services Manager		21E	1	1	1
Administrative Officer		14N B-C	1	1	1
Senior Office Associate		10F	1	1	1
Office Associate		9N F	1	1	1
Accounting Clerk II		9 D-E	1	1	1
TOTAL			5	5	5

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Administration	2100	Health Information Systems	2140

MISSION

To provide an effective management information system that contributes to the overall effectiveness of the Department of Health and Environmental Protection.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Senior Administrative Officer (Information Systems Manager), and an Office Associate (Mini Computer Operator) provide computer support to the Director, Physical Health Division, Behavioral Health Division, the Environmental Health Division and the Air Resources Division. The Senior Administrative Officer also maintains the Department's audio/visual equipment.

WORKLOAD

-Computer support services to the Director, four Divisions and one Program of the Department

WORK ACTIVITIES

- Input operational data, monitor operations output and distributes reports
- Designs and develops systems and writes system documentation
- Maintains and monitors the Management Information System
- Update and rebuild the Department Long Range Health/Management Information Plan

CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Complaints processed	3,300	3,325
Junk Cars entered	2,300	2,300
Public Facility Inspections entered	2,200	2,200
Programs maintained	90	90
Systems designed	2	2

Dept.	Health and Environmental Protection	Unit No.	2000	Div.	Administration	Unit No.	2100	Section	Health Information Systems	Unit No.	2140
FINANCIAL RESOURCES				1981	1982	1983					
				ACTUAL	REVISED	PROPOSED	ADOPTED				
EXPENDITURES:											
Personal Services				67,250	78,860	91,450	90,160				
Supplies				2,000	8,280	9,000	9,000				
Other Services & Charges				17,940	34,170	32,800	32,800				
Debt Service				-0-	-0-	-0-	-0-				
Capital Outlay				28,650	9,070	21,730	21,730				
DIRECT ORGANIZATIONAL COST				115,840	130,380	154,980	153,690				
Intragovernmentals from Others				14,220	16,710	19,930	17,720				
BUDGET UNIT COST				130,060	147,090	174,910	171,410				
Intragovernmentals to Others				130,060	147,090	174,910	171,410				
FUNCTION COST				-0-	-0-	-0-	-0-				
LESS OPERATIONAL REVENUES:											
Licenses and Permits				-0-	-0-	-0-	-0-				
Fines and Forfeitures				-0-	-0-	-0-	-0-				
Charges for Service				-0-	-0-	-0-	-0-				
Other Operational Revenues				-0-	-0-	-0-	-0-				
TOTAL OPERATIONAL REVENUES				-0-	-0-	-0-	-0-				
NET PROGRAM COST				-0-	-0-	-0-	-0-				
PERSONNEL RESOURCES				RANGE & STEP	1982 BUDGET	1983					
						PROPOSED	ADOPTED				
Senior Administrative Officer				15N E-F	1	1	1				
Office Associate				9 F	1	1	1				
TOTAL					2	2	2				

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210

MISSION

To provide leadership, administrative and technical support to the Physical Health Division to insure the maximum utilization of available resources toward the maintenance of optimum health of the people of Anchorage.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager provides coordination and leadership, one Senior Administrative Officer provides grant and contract compliance, budget analysis and administrative support. Community health education is provided by the Health Educator and community nutrition education and consultation are provided by the part-time Nutritionist. An Office Associate provides clerical support for the Division and a half-time Office Assistant provides clerical support for the WIC Program.

WORKLOAD

- 7 operational budget units
- 59 employees
- 5 grants
- 5 contracts
- Health Department Display
- 300 requests for nutrition education and consultation
- 100 requests for health education
- Division Annual Report

WORK ACTIVITIES

- Plan and monitor seven budget units
- Supervisor and administer
- Review performance of progress
- Write and monitor three grants
- Negotiate and administer eight contracts
- Plan Health Department display
- Nutrition education
- Plan health education programs
- Write reports

CHANGES FROM CURRENT LEVEL

Addition of one half-time clerk to provide clerical assistance to the Women, Infants and Children's Supplemental Food Program.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contracts and Grants	12	10
Services provided	100,000	110,000
Nutrition classes and consults	200	200
Health education projects	10	10

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		182,090	207,680	249,210	219,070
Supplies		1,030	1,350	1,300	1,300
Other Services & Charges		8,490	32,980	18,990	11,550
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		960	480	600	600
DIRECT ORGANIZATIONAL COST		192,570	242,490	270,100	232,520
Intragovernmentals from Others		288,620	346,420	406,500	399,520
BUDGET UNIT COST		481,190	588,910	676,600	632,040
Intragovernmentals to Others		481,190	588,910	676,600	632,040
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Physical Health Manager		21E	1	1	1
Senior Administrative Officer		15 F	1	1	1
Nutritionist		14C	1PT	1PT	1PT
Senior Public Health Nurse		14 D-E	1	1	1
Office Associate		9 F	1	1	1
Office Assistant		7 A-B	-0-	1PT	1PT
TOTAL			4+1PT	4+2PT	4+2PT

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Home Care	UNIT NO. 2220
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MISSION

To achieve improved health status in persons who are at home and in need of skilled nursing and therapy services, hereby preventing unnecessary admissions to institutions and earlier discharges from institutions.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Public Health Nurse (PT) provides program monitoring of contracts related to health care in the home and other grants or contracted health care services. Home care services are provided through a contract with a certified home health agency.

WORKLOAD	WORK ACTIVITIES
-4 program reports	-Analysis of reports submitted by home health contractors
-4 on-site reviews	-Review of program, financial and client records, and policy manuals
-Need for additional funding	-Write grant application for funding hypertension screening and education services

CHANGES FROM CURRENT LEVEL

Home health care services are transferred from direct provision by the Municipality to provision through a contract with a certified home health agency. One part-time public health nurse performs contract program monitoring.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Program reports	Not Applicable	4
On-site reviews.	Not Applicable	4
Grant application.	Not Applicable	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Home Care	2220
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		224,170	93,640	31,070	30,620
Supplies		2,670	6,020	500	500
Other Services & Charges		87,200	254,250	290,000	290,000
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		314,040	353,910	321,570	321,120
Intragovernmentals from Others		137,760	179,860	130,050	111,880
BUDGET UNIT COST		451,800	533,770	451,620	433,000
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		451,800	533,770	451,620	433,000
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		240,870	253,000	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		240,870	253,000	-0-	-0-
NET PROGRAM COST		210,930	280,770	451,620	433,000
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Health Nursing Supervisor		15N E-F	-0-	1PT	1PT
TOTAL			-0-	1PT	1PT

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Community Health Nursing	UNIT NO. 2230
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MISSION

To promote health in the community by providing generalized public health nursing to persons of all ages and all health conditions with the exception of emergencies for the purpose of health promotion.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Program Manager, a Senior Public Health Nurse, four Public Health Nurses, one Senior Office Assistant, and one Office Assistant provide general public health nursing services to individuals, families and groups. A Senior Family Service Specialist provides consultation and training to day care facilities.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -1,310 referrals received for home visits for nursing services -1,750 referrals made for well child clinic visits per year -300 requests for health supervision. -30 requests for communicable disease services -15 requests for services to senior citizens -800 requests for training in child care centers and consultation for individual groups 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Conduct home visits for prevention, intervention and education for health concerns -Provide physical assessments, health education, immunizations, and provide referral for 1,400 children between the age of 2 months and 2 years -Conduct classes, discussion groups, public speaking assignments for expectant parents, hypertension problems and health promotion -Screen and provide investigation and follow-up for such diseases as strep throat, salmonella, meningitis and head lice -Screen senior citizens for hypertension and other health concerns, provide appropriate referral and follow-up -Provide child care and early childhood development consultation and education to staff, agencies, groups and individuals
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CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Home visits	1,600	2,100
Well Child Clinic visits	1,340	1,675
Nursing Classes and Workshops	30	30
Child Care Workshops and consultations	800	800
Special Nursing Services	Not Available	200

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		733,200	352,850	448,070	406,210
Supplies		9,010	6,230	9,760	9,020
Other Services & Charges		26,830	18,510	18,190	16,130
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		650	770	900	900
DIRECT ORGANIZATIONAL COST		769,690	378,360	476,920	432,260
Intragovernmentals from Others		217,440	119,760	179,180	169,810
BUDGET UNIT COST		987,130	498,120	656,100	602,070
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		987,130	498,120	656,100	602,070
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		987,130	498,120	656,100	602,070
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Health Nursing Supervisor		15N F	1	1	1
Senior Public Health Nurse		14N F	1	1	1
Senior Family Service Specialist		14 F	1	1	1
Public Health Nurse		13 A-F	4	5	4
Senior Office Assistant		8 E-F	2	1	1
Office Assistant		7 D-E	1	1	1
TOTAL			10	10	9

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Dispensary and Clinics	UNIT NO. 2240
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MISSION

To provide services for the prevention and/or control of communicable diseases and other selected health problems.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Program Manager provides supervision and administration of the program. One Senior Office Assistant provides clerical support to the tuberculosis control program. Included is funding and contract monitoring for a free or low cost acute medical care clinic.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -Program supervision -Program administration -Support services to TB Control Program -12,000 persons in need of free or low cost acute medical care 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Select, supervise and evaluate six staff -Maintain legal records, keep apprised of immunization regulations, program evaluation -Prepare and manage State and Municipal budgets, prepare and monitor contracts, evaluate statistics -Prepare program reports, attend meetings, coordinate with other State and Municipal agencies -Assist with activities in TB Program, collect statistics, type documents for State reporting -Prepare request for proposal, monitor contract
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CHANGES FROM CURRENT LEVEL

Addition of one Senior Public Health Program Manager previously funded through the Community Health Services Grant.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Preparation of monthly and semi-annual TB reports	14	14
5,000 visits for free medical care	5,300	5,000
Staff evaluations	Not Applicable	6
Budget preparation	Not Applicable	2
Request for proposals	Not Applicable	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Dispensary and Clinics	2240
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		207,480	22,790	82,110	80,930
Supplies		7,590	5,130	5,800	5,800
Other Services & Charges		87,580	75,320	83,600	83,600
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	700	750	750
DIRECT ORGANIZATIONAL COST		302,650	103,940	172,260	171,080
Intragovernmentals from Others		139,730	47,550	96,180	86,430
BUDGET UNIT COST		442,380	151,490	268,440	257,510
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		442,380	151,490	268,440	257,510
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		24,330	19,400	20,400	20,400
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		24,330	19,400	20,400	20,400
NET PROGRAM COST		418,050	132,090	248,040	237,110
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Public Health Nurse		15N D-E	-0-	1	1
Senior Office Assistant		8 D-E	1	1	1
TOTAL			1	2	2

1983 WORK PROGRAM

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DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Sexually Transmitted Disease Clinic	UNIT NO. 2260
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MISSION

To reduce the incidence of sexually transmitted diseases and to prevent the long term complications of these diseases through this reduction.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Clinic Manager, two full-time Clinic Nurses, one Public Health Nurse and two Clerks provide clerical services for the assessment, diagnosis, treatment, and follow-up of sexually transmitted diseases. Epidemiological service is provided by locating and bringing to treatment persons infected or exposed to gonorrhea or syphilis, but not yet treated. Educational services include speakers, films and materials for educational presentation about sexually transmitted diseases.

WORKLOAD

-70,929 people, 14-19 years old
-11,000 client visits with sexually transmitted disease concerns
-70 requests for educational presentations
-900 contacts elicited from contact interviews

WORK ACTIVITIES

-Perform the following lab tests:
A. blood test for syphilis
B. culturing for gonorrhea
C. additional lab work for other sexually transmitted diseases
D. urinalysis
-Locate and bring to treatment sexual contacts to gonorrhea and syphilis
-Educational presentations and training about sexually transmitted diseases to schools, community groups and health professionals

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Clinic Visits	11,000	11,000
Epidemiology (field investigations)	1,200	1,300
Educational classes	98	98
Clients treated (all STD's)	5,573	6,573

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Sexually Transmitted Disease Clinic	2260
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		184,130	206,880	256,840	232,500
Supplies		19,450	25,120	27,650	27,650
Other Services & Charges		7,120	1,900	3,050	2,850
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,380	790	550	550
DIRECT ORGANIZATIONAL COST		212,080	234,690	288,090	263,550
Intragovernmentals from Others		117,620	118,670	141,910	130,920
BUDGET UNIT COST		329,700	353,360	430,000	394,470
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		329,700	353,360	430,000	394,470
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		329,700	353,360	430,000	394,470
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Public Health Nurse Supervisor		15N C-D	-0-	1	1
Senior Public Health Nurse		14N D-E	1	-0-	-0-
Nurse Practitioner		14N A-B	-0-	1PT	-0-
Public Health Nurse		13 D-E	1	1	1
Clinic Nurse		12 C-F	2	2	2
Senior Office Assistant		8 B-C	1	1	1
Office Assistant		7 C-D	-0-	1	1
Office Aide		6 C-D	1	-0-	-0-
TOTAL			6	6+1PT	6

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Physical Health	2200	Family Planning	2290

MISSION

To promote the health of women and children by providing women of child bearing ages the opportunity to plan their families.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Program Manager, two and one-half Nurse Practitioners, one Clinic Nurse, one Social Worker, and two Clerks provide pregnancy counseling and testing; clinic services including physical exams, patient education, lab services and contraception counseling. Counseling in infertility, sterilization, nutrition, hypertension, anemia is provided. Office visits are provided for follow-up, abnormal pap smears, and breast lumps. Fee collection and billing services are performed. These services are offered for low income clients, teens; and all women of child bearing age. These services are provided in conjunction with grant funded planning services.

WORKLOAD

-35,000 women of child bearing age
-16,150 teenaged women
-12,000 low income women

WORK ACTIVITIES

-Perform physical exams
-Evaluate and assess for appropriate birth control methods
-Education of clients
-Perform laboratory tests and interpret screening procedures
-Schedule appointments
-Fee collection and billing system

CHANGES FROM CURRENT LEVEL

The 1/2 time Nurse Practitioner position transferred from the grant budget as a result of reduction in grant funds.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Visits performed	7,000	7,500
Low income women seen	3,390	3,500
Teen women seen	1,300	1,570
Fee collection	\$70,000	\$80,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Family Planning	2290
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		244,220	272,580	332,510	327,840
Supplies		35,740	54,000	50,830	50,830
Other Services & Charges		13,700	29,040	24,950	24,950
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		300	780	470	470
DIRECT ORGANIZATIONAL COST		293,960	356,400	408,760	404,090
Intragovernmentals from Others		113,560	160,230	218,010	193,390
BUDGET UNIT COST		407,520	516,630	626,770	597,480
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		407,520	516,630	626,770	597,480
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		94,620	70,000	85,000	85,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		94,620	70,000	85,000	85,000
NET PROGRAM COST		312,900	446,630	541,770	512,480
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Public Health Nurse		14N F	1	1	1
Senior Public Health Nurse		14 C-F	2	2 1PT	2 1PT
Clinic Nurse		12 F	1	1	1
Family Service Specialist		12 D-E	1	1	1
Senior Office Assistant		8 C-D	1	1	1
Office Assistant		7 F	1	1	1
TOTAL			7	7+1PT	7+1PT

1983 WORK PROGRAM

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DEPT. Health and — Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Administration	UNIT NO. 2310
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MISSION

To develop a comprehensive prevention, intervention, treatment, education, and outreach program of behavioral health services designed to reduce mental health, alcoholism, and drug abuse problems in Anchorage.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager and an Office Associate provide alcohol, drug abuse, and mental health services to Anchorage residents through the supervision of grant writing to obtain State monies, writing requests for proposals, selecting the most qualified providers, entering into service contracts with qualified behavioral health service providers and monitoring the progress of the contractors.

WORKLOAD

- Alcohol Grant
- Mental Health Grant
- Drug Abuse Grant
- Treatment Alternatives to Street Crime Grant
- 21 Components (Treatment, services, i.e., Adolescence, Residential, Senior Citizen's Alcohol, Outpatient, etc.)
- 42 Component Contracts

WORK ACTIVITIES

- Responsible for supervising aspects
- Seeking and securing grant funds
- Design, develop, and review requests for proposals
- Negotiate and process component contracts
- Monitor and evaluate contracts
- Fulfill grant reporting requirements

CHANGES FROM CURRENT LEVEL

The level of services increased from 37 to 42 components between 1982 and 1983 with dollar increase of three percent.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Grants	4	4
Dollar Amount of Grant	7,226,000	7,439,460
Components	37	42
People Served	7,237	7,598

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Behavioral Health	2300	Administration	2310
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		77,780	89,370	100,550	90,300
Supplies		780	1,250	1,320	1,320
Other Services & Charges		4,280	8,100	18,570	11,130
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	1,210	1,280	1,280
DIRECT ORGANIZATIONAL COST		82,840	99,930	121,720	104,030
Intragovernmentals from Others		260,810	305,730	423,710	423,290
BUDGET UNIT COST		343,650	405,660	545,430	527,320
Intragovernmentals to Others		343,650	405,660	545,430	527,320
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Behavioral Health Manager		21E	1	1	1
Office Associate		9 C-D	1	1	1
TOTAL			2	2	2

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Grants and Contracts	UNIT NO. 2350
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MISSION

To provide for the administration of the Division's grants and contracts compliance to assure maximizing resource utilization and productivity.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Administrative Officer and one Junior Accountant provide financial management between the Division and the granting agencies, between the Municipality and the contractors, and in the contractors accounting system; develop and analyze financial aspects of requests for proposals and grants; negotiate grant budgets, provide for the appropriation of grants, negotiate contracts and provide for the acceptance of contracts.

WORKLOAD

- Alcohol Grant
- Mental Health Grant
- Drug Abuse Grant
- 21 Component Requests for Proposals
- 42 Component Contracts Administered
- Financial Monitoring and Training to Contractors

WORK ACTIVITIES

- Responsible for financial aspects
- Seeking and securing grant funds
- Design, develop, and review financial aspects of requests for proposals
- Negotiate and process component contracts
- Monitor and evaluate contracts
- Fulfill grant reporting requirements to State
- Provide financial monitoring and training

CHANGES FROM CURRENT LEVEL

The level of services increased from 37 to 42 components between 1982 and 1983 with a dollar increase of three percent. One Senior Administrative Officer transferred to Budget Unit 2360.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Grants	3	3
Dollar Amount of Grant	7,226,000	7,439,460
Components	37	42
People Served	7,237	7,598

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		95,680	135,390	100,570	99,270
Supplies		2,200	4,000	4,200	4,200
Other Services & Charges		154,530	209,580	205,050	205,050
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	3,000	3,000	3,000
DIRECT ORGANIZATIONAL COST		252,410	351,970	312,820	311,520
Intragovernmentals from Others		85,840	254,330	86,790	78,100
BUDGET UNIT COST		338,250	606,300	399,610	389,620
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		338,250	606,300	399,610	389,620
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		338,250	606,300	399,610	389,620
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N D-E	2	1	1
Junior Accountant		12 B-C	1	1	1
TOTAL			3	2	2

DEPT. Health and - Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Monitoring and Technical Assistance	UNIT NO. 2360
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MISSION

To provide for quality, responsive behavioral health services through careful program monitoring, technical assistance, and training of alcohol, drug abuse, and mental health prevention and treatment services, and service providers.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Three Senior Administrative Officers/Program Coordinators and one clerical support develop the programmatic aspects of alcohol, mental health, and drug abuse grant requests, request for proposals and contracts; upgrade contractor capabilities through technical assistance, monitoring and evaluation, incorporate new and innovative ideas into the Behavioral Health Treatment System; and conduct research projects into the effectiveness of existing services.

WORKLOAD

- Alcohol Grant
- Mental Health Grant
- Drug Abuse Grant
- 21 Component Request for Proposals
- 42 Component Contracts
- Technical Assistance and Training to Contractors

WORK ACTIVITIES

- Responsible for programmatic aspects
- Seeking and securing grant funds
- Design, develop, and review requests for proposals
- Negotiate and process component contracts
- Monitor and evaluate contracts, coordinate training
- Fulfill grant reporting requirements
- Provide technical assistance and training

CHANGES FROM CURRENT LEVEL

Level of services increased from 37 to 42 components between 1982 and 1983 with a dollar increase of three percent.

Senior Administrative Officer transferred from Budget Unit 2350.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Grant	3	3
Dollar Amount of Grants	7,226,000	7,439,460
Components	37	42
People Served	7,237	7,598

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		115,930	140,680	265,540	210,790
Supplies		1,630	3,900	5,440	4,080
Other Services & Charges		4,140	11,720	22,770	16,980
Debt Service		25,400	-0-	-0-	-0-
Capital Outlay		1,520	3,860	4,430	2,650
DIRECT ORGANIZATIONAL COST		148,620	160,160	298,180	234,500
Intragovernmentals from Others		69,210	233,450	44,180	42,530
BUDGET UNIT COST		217,830	393,610	342,360	277,030
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		217,830	393,610	342,360	277,030
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		217,830	393,610	342,360	277,030
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15 C-F	2	3	3
Program Analyst		15 A-B	-0-	1	-0-
Senior Office Assistant		8 E-F	1	1	1
TOTAL			3	5	4

1983 WORK PROGRAM

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DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Environmental Health and Engineering	UNIT NO. 2400	SEC. Administration	UNIT NO. 2410
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MISSION

To promote the public health and welfare of the Anchorage community by providing services that enhance and protect the environment.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager provides leadership and supervision to the Environmental Health Division.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -4 budget units -21 employees -10 Division Programs -1 Air Quality unit (funded by grants) -Hillside Wastewater Study implementation 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Develop, monitor and execute budgets -Supervise, train and counsel employees -Review and implement operation procedures -Develop and implement Division policy -Coordinate Division interaction with State and Federal agencies -Supervise the development and implementation of the Hillside Wastewater Study
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CHANGES FROM CURRENT LEVEL

Hillside Wastewater Study implementation.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Management hours	60	60
Managers trained	2	3
Staff trained	4	4
Ordinance rewrites	1	3
Policies and procedures developed	2	5

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Health and Environmental Protection	2000	Environmental Health and Engineering	2400	Administration	2410
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		56,600	66,250	53,500	33,560
Supplies		280	420	530	530
Other Services & Charges		18,390	25,150	15,220	15,220
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		650	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		75,920	91,820	69,250	49,310
Intragovernmentals from Others		242,300	285,160	379,890	378,350
BUDGET UNIT COST		318,220	376,980	449,140	427,660
Intragovernmentals to Others		318,220	376,980	449,140	427,660
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Environmental Health Service Manager		21E	1	1	1
TOTAL			1	1	1

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Environmental Health and Engineering	UNIT NO. 2400	SEC. Public Facilities Inspection	UNIT NO. 2450
MISSION To provide for inspection of all private facilities as mandated by Anchorage Municipal Code.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE Inspection and permitting of approximately 1,050 public facilities, responding to all complaints regarding public facilities, public housing and public nuisances by an Environmental Program Manager, six Sanitarians, one Associate Environmental Specialist, one Code Enforcement Officer and two Clerks.					
WORKLOAD -970 food facilities -300 food complaints -240 housing complaints -730 nuisance complaints -44 child care centers -2 quasi-institutional facilities -30 child care quasi-institutional complaints		WORK ACTIVITIES -Pre-inspection, inspection of restaurants four times per year, all other food facilities two times per year -Consultation, complaint investigation, and administrative support			
CHANGES FROM CURRENT LEVEL Junk car removal is no longer in this budget unit.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Inspections			3,100	3,100	
Complaints			2,365	1,320	

Dept.	Health and Environmental Protection	Unit No.	2000	Div	Environmental Health and Engineering	Unit No.	2400	Section	Public Facilities	Unit No.	2450
FINANCIAL RESOURCES				1981	1982	1983					
				ACTUAL	REVISED	PROPOSED	ADOPTED				
EXPENDITURES:											
Personal Services				401,990	454,170	488,080	481,010				
Supplies				4,480	6,400	5,700	5,600				
Other Services & Charges				83,670	58,950	87,940	3,420				
Debt Service				-0-	-0-	-0-	-0-				
Capital Outlay				1,100	3,250	3,540	3,250				
DIRECT ORGANIZATIONAL COST				491,240	522,770	585,260	493,280				
Intragovernmentals from Others				249,820	322,430	314,920	299,870				
BUDGET UNIT COST				741,060	845,200	900,180	793,150				
Intragovernmentals to Others				-0-	150	-0-	-0-				
FUNCTION COST				741,060	845,050	900,180	793,150				
LESS OPERATIONAL REVENUES:											
Licenses and Permits				-0-	-0-	-0-	-0-				
Fines and Forfeitures				-0-	-0-	-0-	-0-				
Charges for Service				108,730	65,000	73,000	73,000				
Other Operational Revenues				-0-	-0-	-0-	-0-				
TOTAL OPERATIONAL REVENUES				108,730	65,000	73,000	73,000				
NET PROGRAM COST				632,330	780,050	827,180	720,150				
PERSONNEL RESOURCES				RANGE & STEP	1982 BUDGET	1983					
						PROPOSED	ADOPTED				
Environmental Program Supervisor				15N E-F	1	1	1				
Senior Environmental Specialist				14 F	2	1	1				
Associate Environmental Specialist				13 C-F	5	5	5				
Associate Environmental Specialist				12 A-B	-0-	1	1				
Principal Code Enforcement Officer				12 F	1	1	1				
Senior Office Assistant				8 C-F	2	2	2				
TOTAL					11	11	11				

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Environmental Health and Engineering	UNIT NO. 2400	SEC. Surface Water and Sewer Control	UNIT NO. 2460
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MISSION

To promote public health in fields of water supply and waste disposal through monitoring, enforcement of regulations, public counseling and reviews.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

To provide water quality monitoring and enforcement in swimming pools/beaches, drinking water and recreation waters. Review of proposed subdivision plats, health authority inspection request for financing and complaint response. One Environmental Program Specialist, one Environmental Engineer, one Associate Environmental Specialist, three Environmental Specialists, two Environmental Code Officers, and one Office Associate.

WORKLOAD

-200 complaints
-1,400 Health Authority inspections
-1,400 on-site inspections
-682 subdivision reviews
-230 public water monitoring
-16 pool and beach inspections
-1 implement Hillside Waste Water Study

WORK ACTIVITIES

-Conduct field inspections/enforcement health hazards
-Field investigation and file research/certification issuance
-Counsel, design, issue permits and field inspections
-Review proposed subdivision plats for feasibility
-Survey and sample community wells
-Survey and sample public swimming areas
-Gather data for design upgrade, write ordinances and review subdivision plats to new standards

CHANGES FROM CURRENT LEVEL

Implementation of Hillside Wastewater Study as adopted by recent Assembly action for the proper design and management of on-site sewers in South Anchorage.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Health authority request	850	1,400
On-site permit/inspections	600	1,400
Subdivision reviews	450	682
Public water monitoring	105	230
Swimming pools/beaches	15	16
Complaint investigation	200	200

Dept.	Health and Environmental Protection	Unit No.	2000	Div.	Environmental Health and Engineering	Unit No.	2400	Section	Surface Water and Sewer Control	Unit No.	2460
FINANCIAL RESOURCES				1981		1982		1983			
				ACTUAL		REVISED		PROPOSED		ADOPTED	
EXPENDITURES:				229,430		291,840		410,850		405,040	
Personal Services				2,530		4,300		5,100		5,100	
Supplies				34,250		30,370		53,600		33,650	
Other Services & Charges				-0-		-0-		-0-		-0-	
Debt Service				340		2,800		7,440		7,440	
Capital Outlay				266,550		329,310		476,990		451,230	
DIRECT ORGANIZATIONAL COST				270,910		345,470		346,220		324,930	
Intragovernmentals from Others				537,460		674,780		823,210		776,160	
BUDGET UNIT COST				13,240		20,470		35,000		35,000	
Intragovernmentals to Others				524,220		654,310		788,210		741,160	
FUNCTION COST				-0-		-0-		-0-		-0-	
LESS OPERATIONAL REVENUES:				170		-0-		-0-		-0-	
Licenses and Permits				54,150		29,000		35,000		122,500	
Fines and Forfeitures				-0-		-0-		-0-		-0-	
Charges for Service				54,320		29,000		35,000		122,500	
Other Operational Revenues				469,900		625,310		753,210		618,660	
TOTAL OPERATIONAL REVENUES				NET PROGRAM COST							
PERSONNEL RESOURCES				RANGE & STEP		1982 BUDGET		1983			
								PROPOSED		ADOPTED	
Environmental Engineer				17E		-0-		1		1	
Senior Environmental Specialist				15N F		1		1		1	
Associate Environmental Specialist				13 F		1		1		1	
Environmental Specialist				12 A-F		1		2		2	
Principal Code Enforcement Officer				12 B-F		2 1T		3		3	
Senior Office Assistant				8 F		1		1		1	
TOTAL						6+1T		9		9	

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Environmental Health and Engineering	UNIT NO. 2400	SEC. Noise Control	UNIT NO. 2480
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MISSION

To promote the public health of the Anchorage community by reduction and prevention of excess noise levels which may jeopardize the health and welfare of the public.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Environmental Specialist providing a comprehensive program in noise control through investigation, enforcement and public education. The program is supervised by a Manager and augmented by Anchorage police.

WORKLOAD

- 140 complaints
- 100 noise permits applications
- 200 Motor vehicle compliance inspections.
- 20 requests for speakers
- 15 noise evaluations and surveys
- 4 noise workshops for Anchorage Police Officers

WORK ACTIVITIES

- Investigate and follow-up complaints
- Provide public education through lectures and demonstrations
- Operate motor vehicle compliance test center
- Implement compliance motor vehicle enforcement program
- Continue training Anchorage Police Officers in motor vehicle enforcement
- Process noise applications, and conduct hearings on applications and appeals as necessary

CHANGES FROM CURRENT LEVEL

Increase in number of motor vehicle compliance tests as Police begin citing violators. Decrease in complaint compliance rate as workload increases.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Total complaints	140	140
Closure rate of complaints	99%	90%
Total vehicles tested	160	200
Motor vehicle compliance achieved	75%	75%
Noise permits issued	90	100
Public speaking	20	20

Dept.	Health and Environmental Protection	Unit No.	2000	Div.	Environmental Health and Engineering	Unit No.	2400	Section	Noise Control	Unit No.	2480
FINANCIAL RESOURCES				1981	1982	1983					
				ACTUAL	REVISED	PROPOSED	ADOPTED				
EXPENDITURES:											
Personal Services				42,230	53,100	58,560	57,730				
Supplies				160	840	880	880				
Other Services & Charges				2,290	4,740	15,280	5,980				
Debt Service				-0-	-0-	-0-	-0-				
Capital Outlay				2,100	3,490	2,740	2,740				
DIRECT ORGANIZATIONAL COST				46,780	62,170	77,460	67,330				
Intragovernmentals from Others				14,410	17,510	108,530	102,530				
BUDGET UNIT COST				61,190	79,680	185,990	169,860				
Intragovernmentals to Others				-0-	-0-	-0-	-0-				
FUNCTION COST				61,190	79,680	185,990	169,860				
LESS OPERATIONAL REVENUES:											
Licenses and Permits				-0-	-0-	-0-	-0-				
Fines and Forfeitures				-0-	-0-	-0-	-0-				
Charges for Service				-0-	-0-	-0-	-0-				
Other Operational Revenues				-0-	-0-	-0-	-0-				
TOTAL OPERATIONAL REVENUES				-0-	-0-	-0-	-0-				
NET PROGRAM COST				61,190	79,680	185,990	169,860				
PERSONNEL RESOURCES				RANGE & STEP	1982 BUDGET	1983					
						PROPOSED	ADOPTED				
Senior Environmental Specialist				14 F	1	1	1				
TOTAL					1	1	1				

1983 WORK PROGRAM

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DEPT. Health and Environ- mental Protection	UNIT NO. 2000	DIV. Special Programs	UNIT NO. 2500	SEC.	UNIT NO.
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MISSION

To alleviate, with both short-term and long-term measures, citizens' individual and collective problems caused by domestic animals, abandoned and wrecked vehicles, litter, and other public nuisances that are potential health hazards.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

An executive-class employee manages the Division. Three Administrative Officer level staff do contracting, monitoring, budgeting, planning, training, community education, and advisory council support. Contractor personnel perform code enforcement, animal care and disposition, fee collection, and animal record maintenance in the field and at the Animal Control Center. One Code Enforcement Officer locates, identifies and marks junk vehicles for removal and issues necessary notices.

WORKLOAD

- 20,000 loose and/or unwanted animals
- 18,000 citizen service requests (i.e., complaint calls)
- 3,600 dead animals to be picked up
- Title 17 of the Municipal Code. Ordinance violations
- Dogs and facilities requiring licenses
- 1,240 Junk Car Complaints
- 750 Liability Releases
- Group and individual citizen awareness

WORK ACTIVITIES

- Respond to service request on a priority basis
- Intake and care for cats and dogs at Center
- Process adoptions and redemptions
- Euthanize and cremate unwanted animals
- Issue citations
- Issue dog and facility licenses
- Write program contracts, budgets, plans
- Train staff, especially patrol officers
- Implement population control measures including mandatory sterilization of adoptees
- Perform field investigations
- Prepare reports and court actions
- Prepare and issue, through all media, daily messages regarding animal control and junk cars

CHANGES FROM CURRENT LEVEL

Animal Control Officer stability will increase; complaints about poor service will decrease. Adoptions, licenses and citations will be more numerous. Budget unit assumes responsibility for Junk Car Program and provides funds for anticipated Animal Control Contract increases. Establishment of new division to more effectively monitor the Animal Control and Junk Care contracts.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Complaint calls (service requests answered, Animals)	Not Available	18,000
Adoptions	3,000	4,000
Licenses Issued (Including Facility)	Not Available	6,000
Citations Issued, Animals	1,200	1,500
Complaint Responses, Junk Cars	1,150	1,240
Junk Cars Removed	1,550	1,500

Dept.	Health and Environmental Protection	Unit No.	2000	Div.	Special Programs	Unit No.	2500	Section		Unit No.
FINANCIAL RESOURCES				1981	1982	1983				
				ACTUAL	REVISED	PROPOSED	ADOPTED			
EXPENDITURES:										
Personal Services				-0-	58,580	164,860	283,230			
Supplies				440	1,600	3,800	3,800			
Other Services & Charges				807,120	871,170	1,118,490	1,089,490			
Debt Service				71,200	134,550	-0-	-0-			
Capital Outlay				2,080	2,430	3,300	3,300			
DIRECT ORGANIZATIONAL COST				880,840	1,068,330	1,290,450	1,379,820			
Intragovernmentals from Others				114,520	273,370	165,090	322,940			
BUDGET UNIT COST				995,360	1,341,700	1,455,540	1,702,760			
Intragovernmentals to Others				-0-	55,600	-0-	-0-			
FUNCTION COST				995,360	1,286,100	1,455,540	1,702,760			
LESS OPERATIONAL REVENUES:										
Licenses and Permits				42,780	45,000	55,000	100,000			
Fines and Forfeitures				12,510	46,000	31,130	31,130			
Charges for Service				118,110	120,000	120,000	135,500			
Other Operational Revenues				-0-	-0-	-0-	-0-			
TOTAL OPERATIONAL REVENUES				173,400	211,000	206,130	266,630			
NET PROGRAM COST				821,960	1,075,100	1,249,410	1,436,130			
PERSONNEL RESOURCES				RANGE & STEP	1982 BUDGET	1983				
						PROPOSED	ADOPTED			
Special Projects Manager				21 E	-0-	1	1			
Senior Administrative Officer				15 F	1	1	1			
Senior Code Enforcement Officer				14 F	-0-	1	1			
Code Enforcement Officer				14 F	-0-	1	1			
Administrative Officer				14 A-B	-0-	1	1			
Senior Office Associate				9 E	-0-	1	1			
TOTAL					1	6	6			